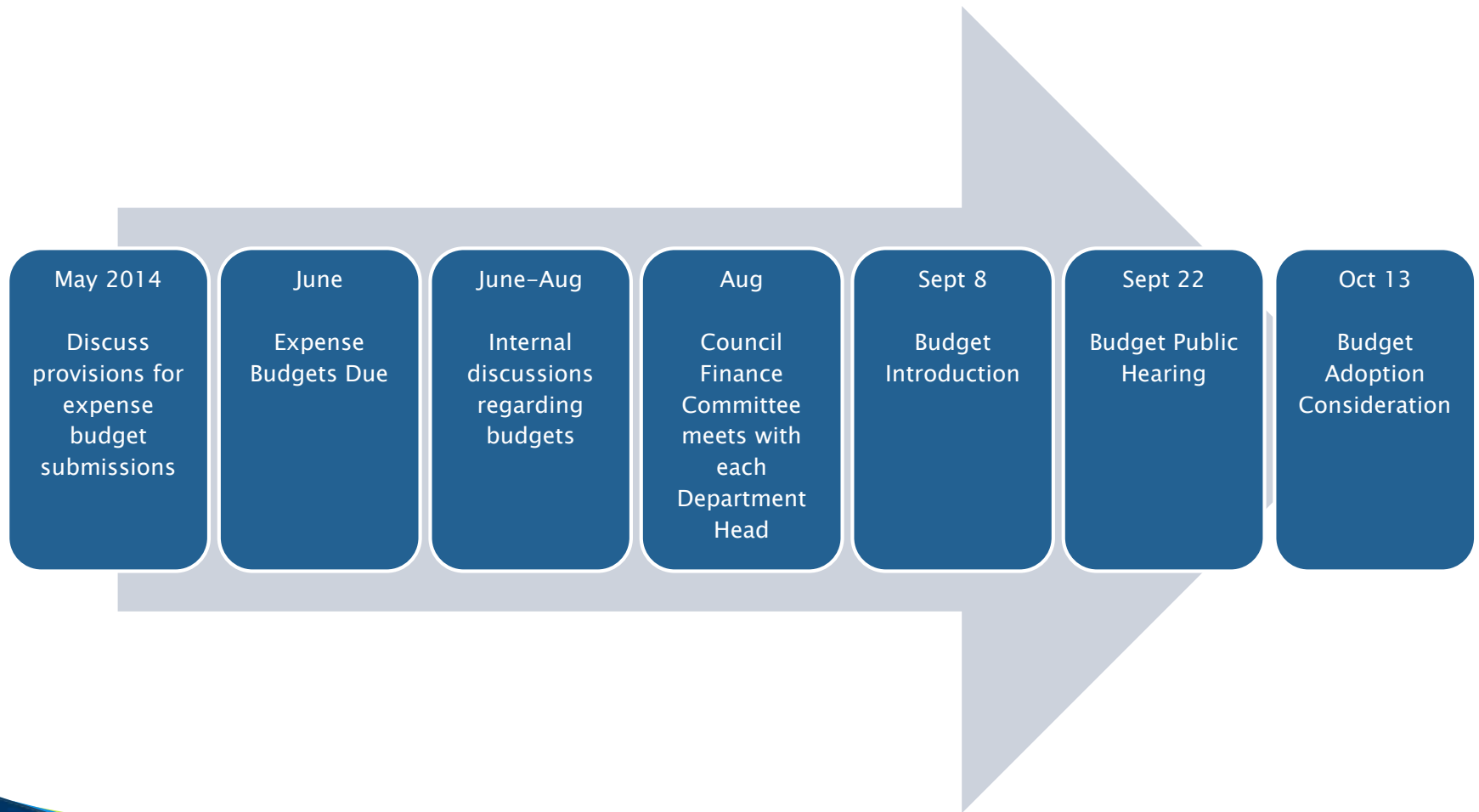


City of Westfield 2015 Budget Introduction

City Council Meeting
September 8, 2014



2015 Budget Timeline



2015 Revenue Estimates for Property Tax Impacted Funds

Property Tax Impacted Funds	Source	Estimated Amount
<ul style="list-style-type: none"> • General • Fire • MVH • CCD • Public Safety Building Debt Service • GO Bond 	Property Taxes (45%) includes \$4M uncollectable	\$14.8M
	County Option Income Tax (28%)	\$9.1M
	Miscellaneous Revenue: (27%) Food and Beverage; Building Permits; Excise Taxes; Cigarette Tax; Motor Vehicle Highway; Local Road and Street; Ambulance Fees; etc.	\$8.7M
	Estimated Total	\$32.6M (8% increase from 2014)

Property Tax Impacted Funds

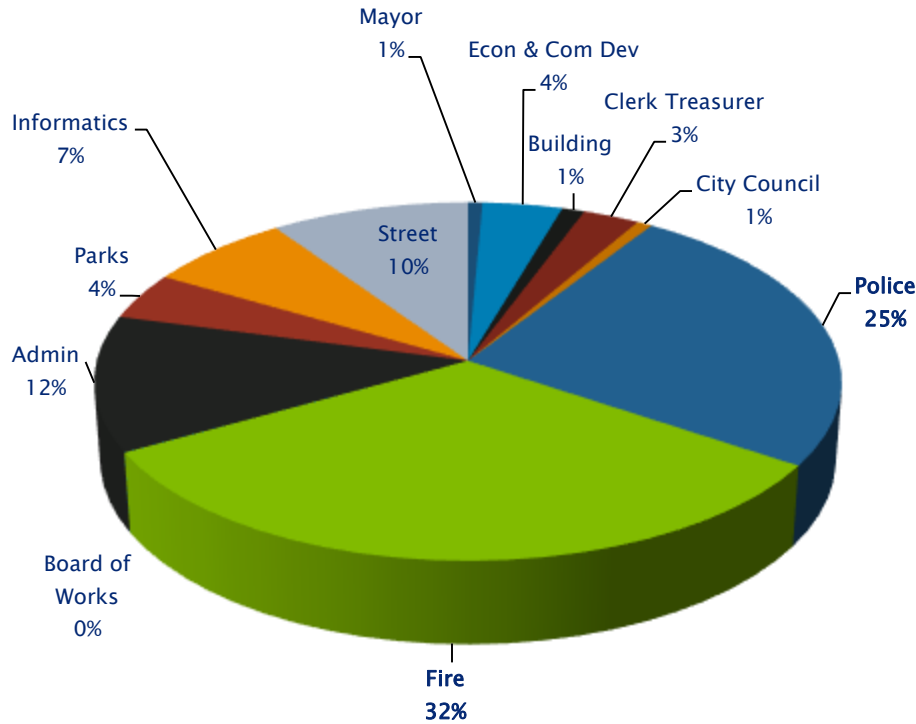
	2014 Approved Budget*	2015 Advertised Budget	Change 2014-2015
Total	\$30,756,170	\$32,879,110	\$2,122,940 (7% increase from 2014)

*Includes Certified Budget, Approved Encumbrances & Tax Cap Loss of \$3.9M

**Includes Proposed Budget & Tax Cap Loss of \$4M

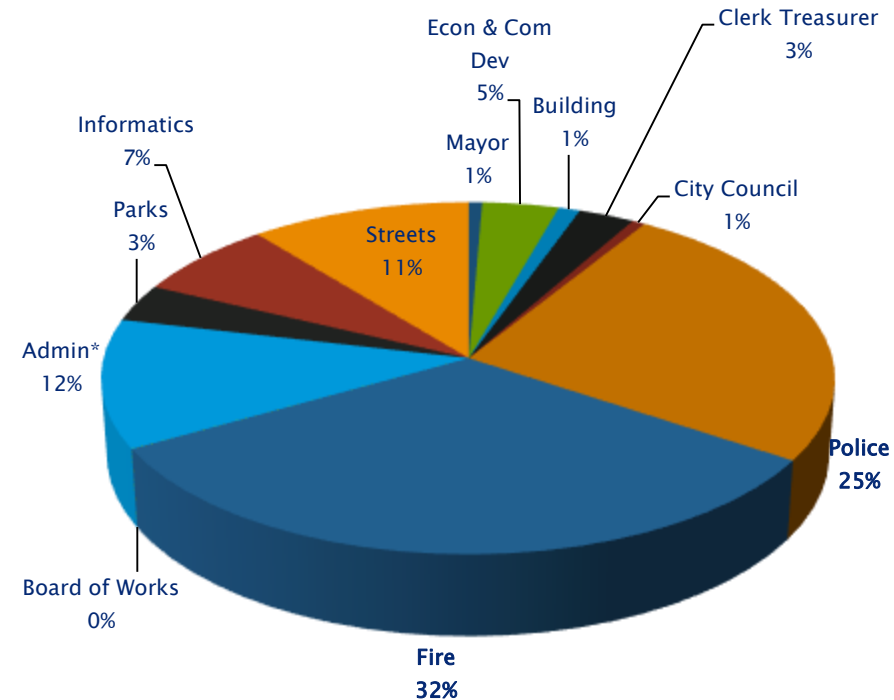
General Fund and Fire Fund Budgets

2014 Approved Budget



58% Public Safety

2015 Proposed Budget



58% Public Safety

*Includes Administration, Communications, Human Resources, and Customer Service

2015 Budget Operational Expense Assumptions

- ▶ Public Safety \$419,235
 - 297,550 increase for Dispatch Services for Police and Fire (72% increase from 2013; 62% increase from 2014)
 - 121,685 increase for Radio Equipment for Police and Fire
- ▶ Public Safety Building Debt Service
 - Refinanced for a savings of \$45,100 in 2014
- ▶ Parks
 - Landscaping Contract 31% increase
- ▶ PERF
 - 5% increase
- ▶ Electricity/Gas
 - 8% increase
- ▶ Property and Casualty Insurance
 - 5% increase

2015 Personnel Expense Changes

▶ Administration

- Communications, Customer Service and Human Resources are separate departments
- Personnel moved from Communications to Informatics; budgeted PT to FT in Communications

▶ Parks

- Labor moved to Streets

▶ Streets

- CEG Inspectors included, revenue will offset associated costs

Questions?